

Rhode Island Office of Management & Budget - Budget Office
Capital Budget Manual – FY 2018 - FY 2022
Appendix C: Sample Project Narrative

The Project Narrative report is intended to provide an overview and basic description of each project for inclusion in the FY 2018 - FY 2022 CIP. This information will be used in determining the appropriateness, necessity and importance of each project. Therefore, agencies should be as complete and detailed as possible in the information they provide.

The attached project narrative from the Department of Administration provides an example of Project Description, Justification and Scope that other agencies may use as a model.

Note: The report is from the FY 2017 submission; the strategic criteria have changed in FY 2018. Departments should be thorough in their responses in the strategic criteria, as they will be one of the primary methods of scoring projects.



Agency 068 DEPARTMENT OF ADMINISTRATION

Project ID/Name: WMP William Powers Building (Administration)

Project Description:

The William Powers building, built in 1989, houses the Department's of Administration and Revenue. The building consists of 250,000 square feet, and is in need of major mechanical and building repairs to extend its useful life. The building's roof, skylights and cooling tower will be replaced. In the following years, the windows, caulking and granite panels will be repaired or replaced as necessary to reduce water infiltration.

While the ESCO project in previous years addressed much of the HVAC system, some items remain to be completed. The HVAC system needs be balanced and inefficiencies will be repaired to further reduce energy consumption. The Building Management System (BMS) will be upgraded and include front end hardware and software for control and monitoring capabilities. Three elevators in the building will be renovated to improve reliability and maintenance, while also ensuring ADA compliance.

Walkways on the Capitol Hill complex will be reconstructed, and the courtyard will be renovated with new pavers and landscaping. Parking facilities around the complex will be repaired, re-sealed and re-striped.

In addition, some non-building based projects will also be funded in this project. They include:

- *A building systems command center will be constructed to provide a base for which HVAC operations throughout DOA properties can be controlled

- *A program for centralized computer aided building management will be developed

- *Security cameras will be installed at state fueling facilities

Project Justification:

The roof of the building is twenty-six (26) years old and uses the old ballast type of roof covering and has started to experience some leaks. The State insurance carrier has requested the roof be replaced due to the potential of flying debris during heavy storms. The cooling tower requires replacement. Additionally, the atrium skylights need to be renovated to repair leaks and clouding glass.

There are numerous leaks through the exterior of the building. The building's existing windows have failed and become fogged and in certain places have cracked. All exterior sealants around the exterior of the building have reached the end of their serviceable life.

The HVAC improvements and Building Management System upgrades will reduce energy consumption, improve controllability and offsite controls. The service elevator is no longer dependable and will require upgrading of its controls and car. The two garage elevators require hydraulic system upgrades and new controls.

Many spaces throughout the building have their original paint, which has become dirty, stained and dated. The furniture systems in the building are nearly 30 years old and are showing excessive wear and should be replaced with new product better suited for the modern office environment.

Existing exterior walkways have begun to crack and heave and pose trip hazards. The plaza paving is also showing excessive wear and tear, and has begun to crack and heave. Presently there is no centralized management system by which work orders, building maintenance, building equipment and other assets can be managed.

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A manned command center will provide for better system control and performance, ultimately providing for a better work environment. The system will yield data on a 24-hour basis, and alert the Department to any mechanical problems. Security cameras at state fuel depots will provide remote monitoring and alleviate safety concerns.

Project Status:

The roof, skylight and cooling tower project is under construction. An engineering study has been completed that identified the root cause of stone panel and window cracking, as well as water infiltration. The service elevator replacement project is underway. The former daycare space is under construction to accommodate the Department of Revenue. Kitchen and cafeteria renovations will be completed in December of 2015.

Strategic Criteria

Safety Concerns Minor

Safety Narrative

Repairing paving and walkways throughout the complex will eliminate trip hazards.

Code Violations None

Code Narrative

N/A

Energy Impact Minor Positive

Energy Narrative

The building's HVAC system has inefficiencies which need to be corrected to improve energy usage.

Customer Service Minor

Customer Narrative

Improving the thermal comfort throughout the building will improve the conditions for occupants in the building. Establishing an HVAC command center to remotely manage DOA properties will allow staff to quickly diagnose and troubleshoot equipment problems and thermal comfort issues.

Geographic Significance Local

Geographic Narrative

N/A

Agency Mission Medium

Agency Narrative

Projects provide a more efficient and safer environment where much of the State's business is conducted.

User Financing 0

User Narrative

Asset Management Asset Protection

Asset Narrative

Exterior improvements will prevent damage to the interior of the building and extend the serviceable life of the facility and grounds. Interior improvements will accommodate a future generation of employees. HVAC systems improvements will reduce energy usage throughout and improve thermal comfort.



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Operating Minor
Operating Narrative

Exterior improvements will reduce the insurance liabilities and HVAC system improvements will reduce down time and energy usage.

Historic Preservation No
Historic Narrative
N/A

Budgeted Yes
Budget Narrative

Critical Criteria

Critical Life Safety No
Critical Life Safety Narrative

Critical Legal Liability No
Critical Legal Liability Narrative

Prior Binding Commitment No
or Binding Commitment Narrative

Return on Investment Low
Return on Investment Narrative
Most projects are asset protection and maintenance. They extend the usable life of the facility.